

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Public Assistance Field Services Component Budget Summary

Component: Public Assistance Field Services

Contribution to Department's Mission

Promote self-sufficiency and provide basic living expenses to Alaskans in need.

Core Services

- Provides direct customer services in 17 offices statewide.
- Accepts applications, conducts interviews, determines eligibility, and authorizes timely and accurate benefits for the Food Stamp, Alaska Temporary Assistance, Medicaid, Adult Public Assistance, General Relief, Chronic and Acute Medical Assistance, Denali Kid Care, SeniorCare and Medicare Part D programs.
- Makes referrals and links Public Assistance recipients to employers, employment services, and social, health, education, and training programs/organizations.
- Collaborates with Department of Labor and Workforce Development, Division of Vocational Rehabilitation, and other agencies to integrate services in Alaska Job Centers.
- Collaborates with the Division of Senior and Disabilities Services, Social Security, and the Department of Corrections to provide services to seniors and people with disabilities.
- Develops local service initiatives to fulfill division goals and meet performance outcomes.

Key Component Challenges

- Focus on providing timely, accurate and effective delivery of services for needy Alaskans with existing staff resources despite the steady growth in applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.
- Help families become self-sufficient despite high energy costs and economic changes which may make that goal more difficult to achieve.
- Continue to address recruitment challenges as the workforce ages and dedicated employees with years of experience retire. The need is particularly acute because of the complex program policies that can take six months of experience or more to effectively administer, and create high caseloads for journey level workers in the interim.
- Maintain efforts that ensure federal Supplemental Nutrition Assistance Program (SNAP) payment accuracy targets are met for Alaska's Food Stamp Program and that the division remains competitive in pursuing national performance bonus awards.
- Sustain the implementation of new service delivery strategies, such as Families First!, for working with Temporary Assistance recipients who have significant and substantial barriers to employment.
- Improve performance outcomes despite pressure from growing caseloads, strained staff resources and demands of federal program accountability requirements.
- Collaborate with Native Family Assistance programs (Tribal Temporary Assistance to Needy Families) to ensure families receive timely, accurate, and appropriate public assistance program benefits.
- Help people with disabilities move into the workforce.
- Provide technical assistance and administrative support to staff that are out-stationed or co-located with community organizations to integrate services and promote program access.
- High energy, food, and medical costs and a weakened economy are causing an increase in customer service expectations and in the number of persons applying for assistance.
- Develop corrective action plans and identify actions to address recent decline in Food Stamp payment accuracy.
- Completion of Eligibility Technician Class Study.

Significant Changes in Results to be Delivered in FY2011

- Implementation of new work process improvement strategies (LEAN) and new technologies (electronic document imaging) that improve service delivery and administrative efficiency.
- Implementation of recommendations from Eligibility Technician class study.

Significant Changes in Results to be Delivered in FY2010

- Use of new work processes and technologies, such as document imaging and graphical user interface software, to modernize Eligibility Information System (EIS) until a new system is in place, will improve operating efficiencies.

Status Update for FY2010: Staff participated in a federally-funded state exchange with Idaho and Utah to learn how these states successfully implemented a range of technologies and work process improvements. Electronic document imaging will soon be pilot tested in the division's Southeast Region; the first phase of using graphical user interface software to modernize EIS is nearing completion.

- Collaboration with the Department of Labor and Workforce Development to establish a reasonable cost allocation strategy that supports one-stop Job Center operations and enables partners to meet common goals and improve the integration of Job Center services.

Status Update for FY2010: Job Center Operations Chiefs have agreed to a cost allocation method for shared space and services based on the percentage of agency's full-time equivalent (FTE) employees in a specific job center.

- Implement the department's Families First! collaboration with the Divisions of Juvenile Justice, Behavioral Health and the Office of Children's Services. The Families First! initiative provides comprehensive, integrated services to families in common to the divisions, and will result in better outcomes for families and produce a range of programmatic, service, and administrative efficiencies.

Status Update for FY2010: Recruited and hired Families First! positions in Nome, Fairbanks, Anchorage, Sitka, Kenai, and Wasilla. Initial community partner meetings have been held to orient partners to initiative and to conduct community and regional resource mapping.

- Increases in staff for the Denali KidCare (DKC) program in FY09 will enable the Division to provide effective, customer service and improve the timeliness and accuracy of actions taken on Medicaid applications for children and pregnant women.

Status Update for FY2010: All DKC positions have been filled and unit is fully staffed. Application processing time frames are within federal guidelines.

- Achieve federally mandated Food Stamp Accuracy Rate and avoid fiscal penalties.

Status Update for FY2010: Preliminary results for FFY09 indicate that the federally mandated Food Stamp accuracy rate will be achieved and fiscal penalties avoided.

- Maximize web-based training to promote staff learning opportunities, gain efficiency and reduce staff travel costs, and respond to training requests more rapidly.

Status Update for FY2010: Three web-based trainings are now in use, and three more are in the final stages of development and due for release in the coming months.

Major Component Accomplishments in 2009

- Eligibility Technician series selected as the priority classification study by the Division of Personnel.
- Alaska has been awarded a high performance bonus of \$273,584 by the United States Department of Agriculture for the most improved access to the Food Stamp program during FFY08.
- Worked with agency partners and community-based organizations to improve outreach to homeless populations and potentially eligible Food Stamp participants, including out-stationing staff to facilitate Medicaid enrollment and providing resources to help with the application process for other public assistance benefits.
- Provided technical assistance and ongoing support to Native Family Assistance Programs.

Statutory and Regulatory Authority

AS 47.27.005 Alaska Temporary Assistance Program
AS 47.25.430-.615 Adult Public Assistance

AS 47.25.975-.990 Food Stamps
AS 47.07.010-.900 - Medicaid
AS 47.45.301-.309 Senior Benefits Program
AS 47.25.120-.300 General Relief Assistance
AS 43.23.075 Permanent Fund Dividend Hold Harmless
AS 47.05.010-.080 Public Assistance

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Public Assistance Field Services Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	26,123.8	28,987.4	28,896.9
72000 Travel	310.4	251.6	251.6
73000 Services	6,937.9	6,319.0	6,319.0
74000 Commodities	466.6	751.4	751.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.4	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	33,839.1	36,309.4	36,218.9
Funding Sources:			
1002 Federal Receipts	16,846.1	18,544.0	18,544.0
1003 General Fund Match	13,699.7	14,057.3	14,057.3
1004 General Fund Receipts	2,682.7	2,751.6	2,751.6
1007 Inter-Agency Receipts	584.2	830.5	740.0
1108 Statutory Designated Program Receipts	26.4	126.0	126.0
Funding Totals	33,839.1	36,309.4	36,218.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	18,544.0
Interagency Receipts	51015	0.0	0.0	0.0	0.0	740.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	0.0	126.0
Restricted Total		0.0	0.0	0.0	0.0	19,410.0
Total Estimated Revenues		0.0	0.0	0.0	0.0	19,410.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	16,808.9	18,544.0	956.5	36,309.4
Proposed budget decreases:				
-Discontinuation of the Family Self Sufficiency Program	0.0	0.0	-90.5	-90.5
FY2011 Governor	16,808.9	18,544.0	866.0	36,218.9

**Public Assistance Field Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	394	392	Annual Salaries	19,037,836
Part-time	1	1	Premium Pay	15,797
Nonpermanent	0	0	Annual Benefits	11,104,657
			<i>Less 4.18% Vacancy Factor</i>	(1,261,390)
			Lump Sum Premium Pay	0
Totals	395	393	Total Personal Services	28,896,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	4	1	0	2	7
Chf Pub Asst Fld Op	0	0	1	0	1
Elig Technician I	46	6	4	28	84
Elig Technician II	59	18	2	53	132
Elig Technician III	17	5	3	11	36
Elig Technician IV	11	3	1	7	22
Office Assistant I	22	9	2	14	47
Office Assistant II	7	2	0	8	17
Office Assistant III	2	0	1	1	4
Office Assistant IV	3	1	0	2	6
Program Coordinator I	1	0	0	0	1
Public Assist Analyst I	11	0	0	0	11
Public Assist Analyst II	2	0	0	0	2
Public Asst Fld Svcs Mgr II	2	1	0	1	4
Public Asst Prog Off	1	0	0	0	1
Social Worker II	0	3	0	1	4
Training Specialist II	4	0	0	0	4
Training Specialist III	1	0	0	0	1
Work Force Dev Spec I	1	1	0	1	3
Work Force Dev Spec II	0	1	0	0	1
Work Force Dev Spec III	0	0	0	1	1
Work Force Dev Spec IV	2	0	0	2	4
Totals	196	51	14	132	393

Component Detail All Funds
Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	26,123.8	28,987.4	28,987.4	28,987.4	28,896.9	-90.5	-0.3%
72000 Travel	310.4	251.6	251.6	251.6	251.6	0.0	0.0%
73000 Services	6,937.9	6,319.0	6,319.0	6,319.0	6,319.0	0.0	0.0%
74000 Commodities	466.6	751.4	751.4	751.4	751.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.4	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33,839.1	36,309.4	36,309.4	36,309.4	36,218.9	-90.5	-0.2%
Fund Sources:							
1002 Fed Rcpts	16,846.1	18,544.0	18,544.0	18,544.0	18,544.0	0.0	0.0%
1003 G/F Match	13,699.7	14,057.3	14,057.3	14,057.3	14,057.3	0.0	0.0%
1004 Gen Fund	2,682.7	2,751.6	2,751.6	2,751.6	2,751.6	0.0	0.0%
1007 I/A Rcpts	584.2	830.5	830.5	830.5	740.0	-90.5	-10.9%
1108 Stat Desig	26.4	126.0	126.0	126.0	126.0	0.0	0.0%
General Funds	16,382.4	16,808.9	16,808.9	16,808.9	16,808.9	0.0	0.0%
Federal Funds	16,846.1	18,544.0	18,544.0	18,544.0	18,544.0	0.0	0.0%
Other Funds	610.6	956.5	956.5	956.5	866.0	-90.5	-9.5%
Positions:							
Permanent Full Time	396	394	394	394	392	-2	-0.5%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
1002 Fed Rcpts		18,544.0										
1003 G/F Match		14,057.3										
1004 Gen Fund		2,751.6										
1007 I/A Rcpts		830.5										
1108 Stat Desig		126.0										
Subtotal		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0130 Transfer In Three Positions PCN 06-8655, 8656, 8657 from the Energy Assistance Program Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Transfer three positions from the Energy Assistance Program (EAP) component to Public Assistance Field Services (PAFS) component.												
SB221 (Sec 64 Ch 29 SLA 2008 P223 L12) created an immediate need to hire employees to conduct work related to the Alaska Heating Assistance Program (AKHAP). The Commissioner for the Department of Health and Social Services approved the immediate transfer of three existing vacant positions from the PAFS component to meet this emerging need in the EAP component. These positions were filled to meet this need, but never formally transferred in the personal services module.												
When three new positions were subsequently created, as authorized by SB221, the positions were assigned to PAFS to replace the positions being used by EAP for AKHAP.												
This change record aligns the positions with the components for which they are actively working.												
The positions being transferred in from the Energy Assistance Program component:												
PCN 06-8655 (PCN 06-?493 reassigned on 9/3/09) Eligibility Technician I (Range 13, 1004 GF 43.2)												
PCN 06-8656 (PCN 06-?494 reassigned on 9/3/09) Eligibility Technician I (Range 13, 1004 GF 66.6)												
PCN 06-8657 (PCN 06-?495 reassigned on 9/3/09) Office Assistant I (Range 8, 1004 GF 35.9)												
ADN 06-0-0130 Transfer Out Three Positions PCN 06-8455, 8140, 8243 to the Energy Assistance Program Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Transfer three positions from the Energy Assistance Program (EAP) component to Public Assistance Field Services (PAFS) component.

SB221 (Sec 64 Ch 29 SLA 2008 P223 L12) created an immediate need to hire employees to conduct work related to the Alaska Heating Assistance Program (AKHAP). The Commissioner for the Department of Health and Social Services approved the immediate transfer of three existing vacant positions from the PAFS component to meet this emerging need in the EAP component. These positions were filled to meet this need, but never formally transferred in the personal services module.

When three new positions were subsequently created, as authorized by SB221, the positions were assigned to PAFS to replace the positions being used by EAP for AKHAP.

This change record aligns the positions with the components for which they are actively working.

The positions being transferred in from the Energy Assistance Program component:
 PCN 06-8655 (PCN 06-?493 reassigned on 9/3/09) Eligibility Technician I (Range 13, 1004 GF 43.2)
 PCN 06-8656 (PCN 06-?494 reassigned on 9/3/09) Eligibility Technician I (Range 13, 1004 GF 66.6)
 PCN 06-8657 (PCN 06-?495 reassigned on 9/3/09) Office Assistant I (Range 8, 1004 GF 35.9)

ADN 06-0-0130 Transfer Out Three Positions PCN 06-8455, 8140, 8243 to the Energy Assistance Program Component

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Transfers three positions to the Energy Assistance Program (EAP) component from the Public Assistance Field Services (PAFS) component.

SB221 (Sec 64 Ch 29 SLA 2008 P223 L12) created an immediate need to hire employees to conduct work related to the Alaska Heating Assistance Program (AKHAP). The Commissioner for the Department of Health and Social Services approved the immediate transfer of three existing vacant positions from the PAFS component to meet this emerging need in the EAP component. These positions were filled to meet this need, but never formally transferred in the personal services module.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
When three new positions were subsequently created, as authorized by SB221, the positions were assigned to PAFS to replace the positions being used by EAP for AKHAP.												
This change record aligns the positions with the components for which they are actively working.												
The positions being transferred out to the Energy Assistance Program component: PCN 06-8455 Eligibility Technician I (Range 13, 1004 GF 43.2) PCN 06-8140 Eligibility Technician I (Range 13, 1004 GF 66.6) PCN 06-8243 Office Assistant I (Range 8, 1004 GF 35.9)												
ADN 06-0-0130 Time Status Changes on Transferred Positions (06-8655 and 06-8657) from PT to FT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Reflect time status change for PCNs 06-8655 and 06-8657 from permanent part-time to permanent full-time. These positions were transferred from the Energy Assistance Program component to the Public Assistance Field Services component. There is a corresponding position adjustment in the Energy Assistance Program component. The two position adjustments result in no increase in either full-time or part-time positions.												
Subtotal		36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Discontinuation of the Family Self Sufficiency Program												
	Dec	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-90.5										
Discontinuation of the Alaska Housing Finance Corporation (AHFC) reimbursable service agreement for the Family Self-Sufficiency Program.												
Transfer Workforce Dev Spec (PCN 06-8539) and Eligibility Tech (PCN 06-8623) to Senior and Disabilities Svc Admin												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.												
Totals		36,218.9	28,896.9	251.6	6,319.0	751.4	0.0	0.0	0.0	392	1	0

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2041	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,197	0	0	21,600	50,797	25,399
06-4938	Elig Technician I	FT	A	GP	Anchorage	2A	13F / G	12.0		45,300	0	0	27,230	72,530	0
06-4939	Office Assistant I	FT	A	GP	Anchorage	2A	8D / E	12.0		30,035	0	0	21,893	51,928	0
06-8003	Public Assist Analyst I	FT	A	GP	Anchorage	2A	16M / N	12.0		66,234	0	0	34,548	100,782	52,407
06-8024	Office Assistant I	FT	A	GP	Anchorage	2A	8D / E	12.0		30,780	0	0	22,154	52,934	27,526
06-8025	Office Assistant I	FT	A	GP	Fairbanks	2B	8B / C	12.0		29,598	0	0	21,741	51,339	26,696
06-8031	Elig Technician I	FT	A	GP	Bethel	2K	13D / E	12.0		56,508	0	0	31,148	87,656	45,581
06-8032	Office Assistant III	FT	3	GP	Ketchikan	2A	11C / D	12.0		35,276	0	0	20,395	55,671	28,949
06-8033	Elig Technician I	FT	A	GP	Anchorage	2A	13B / C	12.0		38,988	0	0	25,023	64,011	33,286
06-8034	Elig Technician II	FT	A	GP	Nome	2J	14B / C	12.0		55,572	0	0	30,821	86,393	44,924
06-8035	Elig Technician I	FT	A	GP	Bethel	2K	13B / C	12.0		53,502	0	0	30,097	83,599	43,472
06-8036	Elig Technician II	FT	A	GG	Fairbanks	2B	14J / K	12.0		54,528	0	0	30,456	84,984	44,192
06-8037	Elig Technician IV	FT	A	SS	Ketchikan	2A	16D / E	12.0		53,694	0	0	29,811	83,505	43,423
06-8038	Elig Technician I	FT	A	GP	Bethel	2K	13D / E	12.0		58,188	0	0	31,736	89,924	46,761
06-8039	Elig Technician IV	FT	A	SS	Juneau	2A	16D / E	12.0		52,134	0	0	29,266	81,400	42,328
06-8040	Elig Technician IV	FT	A	SS	Fairbanks	2B	16N / O	12.0		71,136	0	0	35,909	107,045	55,663
06-8041	Elig Technician IV	FT	A	SS	Wasilla	2A	16F / J	12.0		57,948	0	0	31,299	89,247	46,408
06-8042	Public Asst Fld Svcs Mgr II	FT	A	SS	Fairbanks	2B	21E / F	12.0		81,072	0	0	39,383	120,455	62,637
06-8043	Elig Technician IV	FT	A	SS	Anchorage	2A	16B / C	12.0		50,096	0	0	28,554	78,650	40,898
06-8044	Elig Technician IV	FT	A	SS	Nome	2J	16J / K	12.0		80,193	0	0	39,075	119,268	62,019
06-8045	Elig Technician I	FT	A	GP	Fairbanks	2B	13E / F	12.0		44,738	0	0	27,033	71,771	37,321
06-8046	Elig Technician I	FT	A	GP	Sitka	2A	13E / F	12.0		43,013	0	0	26,430	69,443	36,110
06-8048	Public Assist Analyst I	FT	A	GP	Anchorage	2A	16B / C	12.0		47,056	0	0	27,844	74,900	38,948
06-8049	Office Assistant I	FT	A	GP	Sitka	2A	8J / K	12.0		34,622	0	0	23,497	58,119	30,222
06-8050	Work Force Dev Spec IV	FT	A	SS	Kenai	2A	18L / M	12.0		74,064	0	0	36,933	110,997	57,718
06-8051	Elig Technician III	FT	A	GP	Nome	2J	15N / O	12.0		85,944	0	0	41,439	127,383	66,239
06-8054	Elig Technician II	FT	A	GP	Kenai	2A	14J / K	12.0		51,875	0	0	29,529	81,404	42,330
06-8055	Elig Technician I	FT	A	GP	Fairbanks	2B	13B / C	12.0		40,544	0	0	25,567	66,111	34,378
06-8057	Elig Technician III	FT	A	GG	Fairbanks	2B	15A / B	12.0		45,413	0	0	27,269	72,682	37,795
06-8059	Elig Technician I	FT	A	GP	Anchorage	2A	13B / C	12.0		38,378	0	0	24,810	63,188	32,858
06-8060	Elig Technician III	FT	A	GP	Anchorage	2A	15B / C	12.0		45,235	0	0	27,207	72,442	37,670
06-8061	Elig Technician II	FT	A	GP	Anchorage	2A	14C / D	12.0		43,663	0	0	26,658	70,321	36,567
06-8062	Elig Technician III	FT	A	GP	Anchorage	2A	15K / L	12.0		58,476	0	0	31,836	90,312	46,962
06-8063	Elig Technician I	FT	A	GP	Kodiak	2D	13E / F	12.0		46,102	0	0	27,510	73,612	38,278
06-8064	Public Assist Analyst I	FT	A	GP	Anchorage	2A	16K / L	12.0		60,869	0	0	32,673	93,542	48,642
06-8066	Administrative Assistant II	FT	A	GP	Wasilla	2A	14F / G	12.0		48,516	0	0	28,354	76,870	39,972
06-8067	Office Assistant I	FT	A	GG	Fairbanks	2B	8L / M	12.0		38,946	0	0	25,009	63,955	33,257
06-8068	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	2A	21E / F	12.0		76,931	0	0	37,935	114,866	59,730
06-8072	Elig Technician IV	FT	A	SS	Anchorage	2A	16E / F	12.0		55,768	0	0	30,537	86,305	44,879

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8073	Elig Technician III	FT	A	GP	Anchorage	2A	15F / G	12.0		51,637	0	0	29,445	81,082	42,163
06-8077	Administrative Assistant II	FT	A	GG	Anchorage	2A	14K / L	12.0		54,396	0	0	30,410	84,806	41,555
06-8078	Elig Technician II	FT	A	GP	Fairbanks	2B	14B / C	12.0		43,558	0	0	26,621	70,179	36,493
06-8079	Elig Technician I	FT	A	GP	Bethel	2K	13C / D	12.0		55,190	0	0	30,687	85,877	44,656
06-8081	Work Force Dev Spec IV	FT	A	SS	Anchorage	2A	18N / O	12.0		79,116	0	0	38,699	117,815	61,264
06-8083	Elig Technician II	FT	A	GP	Anchorage	2A	14K / L	12.0		53,658	0	0	30,152	83,810	43,581
06-8084	Elig Technician III	FT	A	GG	Wasilla	2A	15M / N	12.0		62,952	0	0	33,401	96,353	96,353
06-8085	Elig Technician III	FT	A	GP	Juneau	2A	15L / M	12.0		60,672	0	0	32,604	93,276	48,504
06-8086	Office Assistant I	FT	A	GP	Juneau	2A	8D / E	12.0		30,780	0	0	22,154	52,934	27,526
06-8087	Elig Technician II	FT	A	GP	Ketchikan	2A	14C / D	12.0		43,663	0	0	26,658	70,321	36,567
06-8089	Work Force Dev Spec I	FT	A	GG	Fairbanks	2B	15K / L	12.0		60,816	0	0	32,654	93,470	48,604
06-8090	Elig Technician II	FT	A	GP	Bethel	2K	14M / N	12.0		79,338	0	0	39,130	118,468	61,603
06-8091	Elig Technician II	FT	A	GP	Anchorage	2A	14L / M	12.0		56,181	0	0	31,034	87,215	45,352
06-8094	Elig Technician II	FT	A	GP	Bethel	2K	14D / E	12.0		60,529	0	0	32,554	93,083	48,403
06-8098	Elig Technician IV	FT	A	SS	Wasilla	2A	16E / F	12.0		55,848	0	0	30,564	86,412	44,934
06-8099	Elig Technician III	FT	A	GP	Anchorage	2A	15F / G	12.0		52,176	0	0	29,634	81,810	42,541
06-8100	Elig Technician I	FT	A	GP	Wasilla	2A	13D / E	12.0		41,762	0	0	25,993	67,755	35,233
06-8101	Elig Technician II	FT	A	GP	Anchorage	2A	14F / G	12.0		48,453	0	0	28,332	76,785	39,928
06-8102	Elig Technician II	FT	A	GP	Anchorage	2A	14M / N	12.0		58,548	0	0	31,861	90,409	47,013
06-8103	Elig Technician I	FT	A	GP	Anchorage	2A	13F / G	12.0		44,318	0	0	26,887	71,205	37,027
06-8105	Public Asst Prog Off	FT	A	SS	Anchorage	2A	21J / K	12.0		83,916	0	0	40,377	124,293	64,632
06-8106	Elig Technician III	FT	A	GG	Wasilla	2A	15F / G	12.0		52,176	0	0	29,634	81,810	42,541
06-8107	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,651	0	0	22,808	55,459	28,839
06-8109	Office Assistant II	FT	A	GP	Wasilla	2A	10G / J	12.0		37,913	0	0	24,647	62,560	32,531
06-8110	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,120	0	0	21,573	50,693	26,360
06-8111	Elig Technician III	FT	A	GP	Anchorage	2A	15J / K	12.0		55,939	0	0	30,949	86,888	45,182
06-8112	Office Assistant I	FT	A	GP	Anchorage	2A	8F / G	12.0		32,784	0	0	22,854	55,638	25,677
06-8113	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		31,983	0	0	22,574	54,557	28,370
06-8114	Elig Technician III	FT	A	GP	Ketchikan	2A	15L / M	12.0		60,672	0	0	32,604	93,276	48,504
06-8115	Elig Technician II	FT	A	GP	Sitka	2A	14L / M	12.0		56,436	0	0	31,123	87,559	45,531
06-8116	Elig Technician I	FT	A	GP	Anchorage	2A	13E / F	12.0		43,273	0	0	26,521	69,794	36,293
06-8117	Elig Technician III	FT	A	GP	Anchorage	2A	15L / M	12.0		60,581	0	0	32,572	93,153	48,440
06-8118	Elig Technician III	FT	A	GG	Fairbanks	2B	15M / N	12.0		65,472	0	0	34,282	99,754	51,872
06-8119	Elig Technician III	FT	A	GP	Juneau	2A	15B / C	12.0		44,383	0	0	26,909	71,292	37,072
06-8120	Elig Technician III	FT	A	GP	Bethel	2K	15L / M	12.0		82,212	0	0	40,134	122,346	63,620
06-8121	Chf Pub Asst Fld Op	FT	A	SS	Juneau	2A	22K / L	12.0		89,901	0	0	42,469	132,370	68,832
06-8128	Office Assistant III	FT	A	GP	Anchorage	2A	11L / M	12.0		45,036	0	0	27,138	72,174	37,531
06-8139	Elig Technician II	FT	A	GP	Wasilla	2A	14C / D	12.0		42,818	0	0	26,362	69,180	35,974
06-8141	Elig Technician II	FT	A	GP	Anchorage	2A	14C / D	12.0		42,753	0	0	26,339	69,092	35,928

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8143	Office Assistant I	FT	A	GP	Wasilla	2A	8E / F	12.0		31,599	0	0	22,440	54,039	28,100
06-8145	Elig Technician I	PT	A	GP	Kodiak	2D	13C	6.0		21,492	0	0	10,362	31,854	16,564
06-8150	Elig Technician II	FT	A	GG	Fairbanks	2B	14F / G	12.0		50,460	0	0	29,034	79,494	41,337
06-8159	Administrative Assistant II	FT	A	GP	Anchorage	2A	14G / J	12.0		50,532	0	0	29,059	79,591	41,387
06-8161	Office Assistant IV	FT	A	SS	Bethel	6K	12K / L	12.0		63,722	0	0	33,317	97,039	50,460
06-8162	Elig Technician II	FT	A	GP	Fairbanks	2B	14D / E	12.0		47,112	0	0	27,863	74,975	38,987
06-8165	Training Specialist III	FT	A	SS	Anchorage	2A	20D / E	12.0		70,380	0	0	35,645	106,025	55,133
06-8168	Elig Technician II	FT	A	GP	Ketchikan	2A	14L / M	12.0		54,821	0	0	30,558	85,379	44,397
06-8169	Work Force Dev Spec IV	FT	A	SS	Anchorage	2A	18L / M	12.0		73,730	0	0	36,816	110,546	57,484
06-8171	Elig Technician III	FT	A	GG	Wasilla	2A	15M / N	12.0		61,812	0	0	33,003	94,815	49,304
06-8172	Elig Technician IV	FT	A	SS	Anchorage	2A	16D / E	12.0		52,992	0	0	29,566	82,558	42,930
06-8173	Elig Technician III	FT	A	GP	Anchorage	2A	15E / F	12.0		49,951	0	0	28,856	78,807	40,980
06-8174	Elig Technician II	FT	A	GP	Anchorage	2A	14D / E	12.0		44,187	0	0	26,841	71,028	36,935
06-8175	Elig Technician II	FT	A	GP	Wasilla	2A	14C / D	12.0		42,688	0	0	26,317	69,005	35,883
06-8176	Elig Technician II	FT	A	GP	Anchorage	2A	14F / G	12.0		48,516	0	0	28,354	76,870	39,972
06-8177	Elig Technician I	FT	A	GP	Eagle River	2A	13C / D	12.0		40,048	0	0	25,394	65,442	34,030
06-8179	Elig Technician III	FT	A	GP	Fairbanks	2B	15G / J	12.0		54,729	0	0	30,526	85,255	44,333
06-8180	Elig Technician IV	FT	A	SS	Wasilla	2A	16E / F	12.0		54,968	0	0	30,257	85,225	44,317
06-8181	Elig Technician III	FT	A	GP	Kenai	2A	15M / N	12.0		62,952	0	0	33,401	96,353	50,104
06-8182	Elig Technician II	FT	A	GP	Fairbanks	2B	14B / C	12.0		43,195	0	0	26,494	69,689	36,238
06-8183	Elig Technician I	FT	A	GP	Juneau	2A	13E / F	12.0		42,298	0	0	26,180	68,478	35,609
06-8184	Elig Technician III	FT	A	GP	Anchorage	2A	15F / G	12.0		52,099	0	0	29,607	81,706	42,487
06-8185	Public Asst Fld Svcs Mgr II	FT	A	SS	Ketchikan	2A	21J / K	12.0		83,031	0	0	40,068	123,099	64,012
06-8200	Elig Technician II	FT	A	GP	Anchorage	2A	14F / G	12.0		48,516	0	0	28,354	76,870	39,972
06-8201	Work Force Dev Spec III	FT	A	SS	Wasilla	2A	17N / O	12.0		74,484	0	0	37,080	111,564	58,013
06-8202	Elig Technician II	FT	A	GP	Fairbanks	2B	14C / D	12.0		45,143	0	0	27,175	72,318	37,605
06-8203	Elig Technician I	FT	A	GP	Fairbanks	2B	13G / J	12.0		48,670	0	0	28,408	77,078	40,081
06-8204	Elig Technician I	FT	A	GP	Kenai	2A	13D / E	12.0		40,834	0	0	25,669	66,503	34,582
06-8205	Elig Technician II	FT	A	GP	Kotzebue	2L	14F / G	12.0		68,892	0	0	35,478	104,370	54,272
06-8206	Elig Technician III	FT	A	SS	Sitka	6A	15K / L	12.0		57,576	0	0	31,169	88,745	46,147
06-8207	Office Assistant II	FT	A	GP	Kenai	2A	10B / C	12.0		32,695	0	0	22,823	55,518	28,869
06-8208	Office Assistant IV	FT	A	SS	Fairbanks	2B	12F / J	12.0		45,540	0	0	26,961	72,501	37,701
06-8225	Elig Technician II	FT	A	GP	Wasilla	2A	14J / K	12.0		52,428	0	0	29,722	82,150	42,718
06-8226	Elig Technician I	FT	A	GP	Anchorage	2A	13D / E	12.0		40,950	0	0	25,709	66,659	34,663
06-8227	Elig Technician II	FT	A	GP	Kenai	2A	14J / K	12.0		52,428	0	0	29,722	82,150	42,718
06-8228	Elig Technician II	FT	A	GP	Wasilla	2A	14D / E	12.0		43,794	0	0	26,703	70,497	36,658
06-8229	Elig Technician II	FT	A	GP	Anchorage	2A	14D / E	12.0		44,580	0	0	26,978	71,558	37,210
06-8230	Elig Technician II	FT	A	GP	Nome	2J	14J / K	12.0		70,248	0	0	35,952	106,200	55,224
06-8231	Elig Technician II	FT	A	GP	Wasilla	2A	14E / F	12.0		46,922	0	0	27,797	74,719	38,854

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8235	Elig Technician III	FT	A	GG	Fairbanks	2B	15M / N	12.0		65,175	0	0	34,178	99,353	51,664
06-8236	Elig Technician II	FT	A	GP	Fairbanks	2B	14K / L	12.0		56,483	0	0	31,139	87,622	45,563
06-8237	Office Assistant I	FT	A	GP	Fairbanks	2B	8B / C	12.0		29,750	0	0	21,794	51,544	26,803
06-8238	Office Assistant I	FT	A	GP	Wasilla	2A	8B / C	12.0		28,968	0	0	21,520	50,488	26,254
06-8239	Elig Technician I	FT	A	GP	Anchorage	2A	13C / D	12.0		40,776	0	0	25,648	66,424	34,541
06-8240	Elig Technician II	FT	A	GP	Anchorage	2A	14D / E	12.0		43,794	0	0	26,703	70,497	32,534
06-8242	Elig Technician II	FT	A	GP	Anchorage	2A	14C / D	12.0		43,728	0	0	26,680	70,408	36,612
06-8244	Elig Technician I	FT	A	GP	Anchorage	2A	13A	12.0		36,960	0	0	24,314	61,274	31,863
06-8245	Elig Technician I	FT	A	GP	Anchorage	2A	13B / C	12.0		39,377	0	0	25,159	64,536	33,559
06-8247	Office Assistant IV	FT	A	SS	Anchorage	6A	12C / D	12.0		38,541	0	0	24,514	63,055	32,789
06-8248	Office Assistant I	FT	A	GP	Anchorage	2A	8D / E	12.0		30,035	0	0	21,893	51,928	27,003
06-8249	Office Assistant I	FT	A	GP	Anchorage	2A	8B / C	12.0		28,749	0	0	21,444	50,193	26,100
06-8251	Elig Technician II	FT	A	GP	Wasilla	2A	14F / G	12.0		48,516	0	0	28,354	76,870	39,972
06-8252	Elig Technician I	FT	A	GP	Ketchikan	2A	13C / D	12.0		40,496	0	0	25,550	66,046	34,344
06-8253	Elig Technician II	FT	A	GP	Anchorage	2A	14A	12.0		39,432	0	0	25,178	64,610	33,597
06-8257	Elig Technician I	FT	A	GP	Anchorage	2A	13L / M	12.0		52,704	0	0	29,818	82,522	42,911
06-8258	Elig Technician II	FT	A	GP	Anchorage	2A	14J / K	12.0		50,611	0	0	29,087	79,698	41,443
06-8259	Elig Technician II	FT	A	GP	Anchorage	2A	14K / L	12.0		52,510	0	0	29,751	82,261	42,776
06-8260	Elig Technician II	FT	A	GP	Fairbanks	2B	14E / F	12.0		48,215	0	0	28,249	76,464	39,761
06-8261	Elig Technician I	FT	A	GP	Fairbanks	2B	13C / D	12.0		42,116	0	0	26,117	68,233	35,481
06-8262	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,235	0	0	21,614	50,849	26,442
06-8264	Office Assistant I	FT	A	GP	Anchorage	2A	8G / J	12.0		34,140	0	0	23,328	57,468	29,883
06-8265	Office Assistant IV	FT	A	SS	Anchorage	2A	12K / L	12.0		46,923	0	0	27,444	74,367	38,671
06-8266	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,582	0	0	21,735	51,317	26,685
06-8267	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,295	0	0	22,683	54,978	28,589
06-8268	Office Assistant I	FT	A	GP	Anchorage	2A	8B / C	12.0		28,822	0	0	21,469	50,291	26,151
06-8269	Elig Technician IV	FT	A	SS	Anchorage	2A	16M / N	12.0		67,039	0	0	34,477	101,516	52,788
06-8271	Office Assistant I	FT	A	GP	Anchorage	2A	8N / O	12.0		40,308	0	0	25,485	65,793	34,212
06-8272	Administrative Assistant II	FT	A	GP	Anchorage	2A	14E / F	12.0		46,992	0	0	27,821	74,813	38,903
06-8273	Office Assistant I	FT	1	GP	Anchorage	2A	8B / C	12.0		28,968	0	0	21,520	50,488	26,254
06-8274	Office Assistant II	FT	A	GG	Fairbanks	2B	10L / M	12.0		43,884	0	0	26,735	70,619	36,722
06-8275	Administrative Assistant II	FT	A	GP	Fairbanks	2B	14M / N	12.0		60,888	0	0	32,679	93,567	48,655
06-8276	Office Assistant II	FT	A	GP	Fairbanks	2B	10F / G	12.0		38,384	0	0	24,812	63,196	32,862
06-8277	Office Assistant I	FT	A	GP	Fairbanks	2B	8E / F	12.0		32,624	0	0	22,798	55,422	28,819
06-8278	Elig Technician II	FT	A	GG	Anchorage	2A	14L / M	12.0		55,416	0	0	30,766	86,182	44,815
06-8279	Office Assistant I	FT	A	GP	Fairbanks	2B	8F / G	12.0		34,092	0	0	23,312	57,404	29,850
06-8280	Office Assistant II	FT	A	GP	Nome	2J	10D / E	12.0		45,645	0	0	27,351	72,996	37,958
06-8281	Office Assistant I	FT	A	GP	Fairbanks	2B	8C / D	12.0		31,128	0	0	22,275	53,403	27,770
06-8282	Office Assistant I	FT	A	GP	Wasilla	2A	8D / E	12.0		29,964	0	0	21,868	51,832	26,953

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8283	Office Assistant I	FT	A	GP	Anchorage	2A	8D / E	12.0		30,780	0	0	22,154	52,934	27,526
06-8284	Elig Technician II	FT	A	GP	Wasilla	2A	14F / G	12.0		47,183	0	0	27,888	75,071	39,037
06-8285	Elig Technician I	FT	A	GG	Kenai	2A	13J / K	12.0		48,152	0	0	28,227	76,379	39,717
06-8286	Elig Technician II	FT	A	GP	Kenai	2A	14B / C	12.0		41,530	0	0	25,912	67,442	35,070
06-8287	Elig Technician II	FT	A	GP	Kenai	2A	14C / D	12.0		42,298	0	0	26,180	68,478	35,609
06-8288	Office Assistant I	FT	A	GP	Kenai	2A	8C / D	12.0		29,582	0	0	21,735	51,317	26,685
06-8289	Office Assistant I	FT	A	GP	Kenai	2A	8B / C	12.0		28,968	0	0	21,520	50,488	26,254
06-8295	Elig Technician II	FT	A	GP	Anchorage	2A	14D / E	12.0		44,187	0	0	26,841	71,028	36,935
06-8298	Elig Technician IV	FT	A	SS	Anchorage	2A	16J / K	12.0		59,034	0	0	31,678	90,712	47,170
06-8299	Elig Technician II	FT	A	GP	Anchorage	2A	14E / F	12.0		46,992	0	0	27,821	74,813	38,903
06-8300	Elig Technician II	FT	A	GP	Anchorage	2A	14J / K	12.0		52,428	0	0	29,722	82,150	42,718
06-8301	Elig Technician II	FT	A	GP	Anchorage	2A	14G / J	12.0		50,532	0	0	29,059	79,591	41,387
06-8302	Elig Technician II	FT	A	GP	Anchorage	2A	14B / C	12.0		41,530	0	0	25,912	67,442	35,070
06-8303	Elig Technician IV	FT	A	SS	Bethel	2K	16L / M	12.0		87,287	0	0	41,556	128,843	66,998
06-8304	Elig Technician IV	FT	A	SS	Anchorage	2A	16N / O	12.0		68,400	0	0	34,953	103,353	53,744
06-8305	Elig Technician I	FT	A	GP	Anchorage	2A	13D / E	12.0		40,950	0	0	25,709	66,659	34,663
06-8307	Elig Technician II	FT	A	GP	Anchorage	2A	14F / G	12.0		47,183	0	0	27,888	75,071	39,037
06-8308	Training Specialist II	FT	A	GP	Anchorage	2A	18F / G	12.0		63,888	0	0	33,728	97,616	50,760
06-8309	Training Specialist II	FT	A	GP	Anchorage	2A	18E / F	12.0		61,302	0	0	32,824	94,126	48,946
06-8310	Elig Technician II	FT	A	GP	Anchorage	2A	14B / C	12.0		42,110	0	0	26,115	68,225	35,477
06-8311	Elig Technician II	FT	A	GP	Anchorage	2A	14E / F	12.0		46,992	0	0	27,821	74,813	38,903
06-8313	Elig Technician I	FT	A	GP	Wasilla	2A	13D / E	12.0		40,950	0	0	25,709	66,659	34,663
06-8315	Elig Technician IV	FT	A	SS	Fairbanks	2B	16K / L	12.0		64,774	0	0	33,685	98,459	51,199
06-8316	Elig Technician III	FT	A	GG	Fairbanks	2B	15L / M	12.0		61,671	0	0	32,953	94,624	49,205
06-8317	Elig Technician III	FT	A	GG	Bethel	2K	15J / K	12.0		77,784	0	0	38,586	116,370	60,512
06-8318	Elig Technician I	FT	A	GP	Fairbanks	2B	13C / D	12.0		41,355	0	0	25,851	67,206	34,947
06-8319	Elig Technician III	FT	A	GP	Anchorage	2A	15F / G	12.0		52,176	0	0	29,634	81,810	42,541
06-8320	Elig Technician II	FT	A	GP	Kenai	2A	14K / L	12.0		54,396	0	0	30,410	84,806	44,099
06-8321	Elig Technician II	FT	A	GP	Kenai	2A	14F / G	12.0		48,516	0	0	28,354	76,870	39,972
06-8322	Elig Technician II	FT	A	GP	Wasilla	2A	14K / L	12.0		54,396	0	0	30,410	84,806	44,099
06-8323	Elig Technician I	FT	A	GP	Bethel	2K	13D / E	12.0		58,188	0	0	31,736	89,924	46,761
06-8324	Elig Technician III	FT	A	GP	Juneau	2A	15B / C	12.0		45,235	0	0	27,207	72,442	37,670
06-8325	Elig Technician II	FT	A	GP	Ketchikan	2A	14F / G	12.0		48,326	0	0	28,288	76,614	39,839
06-8326	Elig Technician II	FT	A	GP	Ketchikan	2A	14D / E	12.0		44,580	0	0	26,978	71,558	33,024
06-8328	Elig Technician II	FT	A	GP	Anchorage	2A	14C / D	12.0		42,233	0	0	26,158	68,391	31,563
06-8329	Public Assist Analyst II	FT	A	GP	Anchorage	2A	18K / L	12.0		71,292	0	0	36,317	107,609	49,662
06-8330	Office Assistant I	FT	A	GP	Ketchikan	2A	8C / D	12.0		29,428	0	0	21,681	51,109	23,587
06-8331	Elig Technician IV	FT	A	SS	Kenai	2A	16L / M	12.0		62,864	0	0	33,017	95,881	44,249
06-8332	Office Assistant III	FT	1	GP	Juneau	2A	11B / C	12.0		34,237	0	0	23,362	57,599	26,582

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8333	Elig Technician II	FT	A	GP	Anchorage	2A	14F / G	12.0		47,373	0	0	27,955	75,328	34,764
06-8334	Office Assistant II	FT	A	GG	Homer	2A	10K / L	12.0		41,424	0	0	25,875	67,299	31,059
06-8335	Office Assistant I	FT	A	GG	Fairbanks	2B	8L / M	12.0		38,649	0	0	24,905	63,554	29,330
06-8336	Office Assistant I	FT	A	GP	Anchorage	2A	8G	12.0		32,784	0	0	22,854	55,638	25,677
06-8337	Office Assistant I	FT	A	GP	Ketchikan	2A	8F / G	12.0		32,784	0	0	22,854	55,638	25,677
06-8338	Office Assistant I	FT	A	GP	Juneau	2A	8A	12.0		27,324	0	0	20,946	48,270	22,277
06-8339	Office Assistant III	FT	A	GP	Anchorage	2A	11B / C	12.0		34,662	0	0	23,511	58,173	28,505
06-8341	Office Assistant II	FT	A	GP	Kotzebue	2L	10D / E	12.0		48,740	0	0	28,433	77,173	35,615
06-8342	Office Assistant I	FT	A	GP	Wasilla	2A	8D / E	12.0		30,674	0	0	22,117	52,791	24,363
06-8347	Elig Technician II	FT	A	GP	Ketchikan	2A	14K / L	12.0		52,838	0	0	29,865	82,703	38,167
06-8348	Elig Technician II	FT	A	GP	Anchorage	2A	14C / D	12.0		43,013	0	0	26,430	69,443	32,048
06-8366	Office Assistant IV	FT	A	SS	Wasilla	2A	12B / C	12.0		37,396	0	0	24,114	61,510	28,387
06-8368	Elig Technician IV	FT	A	SS	Anchorage	2A	16L / M	12.0		63,546	0	0	33,256	96,802	44,674
06-8369	Office Assistant II	FT	A	GP	Bethel	2K	10B / C	12.0		44,687	0	0	27,016	71,703	33,091
06-8375	Elig Technician II	FT	A	GG	Wasilla	2A	14M / N	12.0		57,492	0	0	31,492	88,984	41,066
06-8376	Office Assistant I	FT	A	GP	Anchorage	2A	8E / F	12.0		31,677	0	0	22,467	54,144	24,988
06-8377	Elig Technician I	FT	A	GP	Wasilla	2A	13C / D	12.0		40,384	0	0	25,511	65,895	30,411
06-8378	Elig Technician III	FT	A	GP	Wasilla	2A	15D / E	12.0		47,691	0	0	28,066	75,757	34,962
06-8383	Elig Technician I	FT	A	GP	Anchorage	2A	13D / E	12.0		41,124	0	0	25,770	66,894	30,872
06-8384	Work Force Dev Spec IV	FT	A	SS	Wasilla	2A	18J / K	12.0		68,808	0	0	35,095	103,903	47,951
06-8385	Elig Technician III	FT	A	GG	Anchorage	2A	15G / J	12.0		54,324	0	0	30,385	84,709	39,093
06-8387	Social Worker II	FT	A	GG	Fairbanks	2B	16K / L	12.0		65,172	0	0	34,177	99,349	45,850
06-8390	Office Assistant I	FT	A	GG	Fairbanks	2B	8L / M	12.0		38,946	0	0	25,009	63,955	29,515
06-8391	Elig Technician I	FT	A	GP	Nome	2J	13C / D	12.0		54,636	0	0	30,494	85,130	39,288
06-8392	Social Worker II	FT	A	GP	Kenai	2A	16J / K	12.0		60,396	0	0	32,507	92,903	42,875
06-8399	Public Assist Analyst I	FT	A	GP	Anchorage	2A	16K / L	12.0		60,491	0	0	32,541	93,032	42,934
06-8403	Office Assistant II	FT	A	GP	Kodiak	2D	10D / E	12.0		37,594	0	0	24,536	62,130	28,673
06-8404	Elig Technician I	FT	A	GP	Juneau	2A	13C / D	12.0		40,776	0	0	25,648	66,424	30,655
06-8405	Elig Technician II	FT	A	GP	Anchorage	2A	14F / G	12.0		48,516	0	0	28,354	76,870	35,476
06-8408	Elig Technician II	FT	A	GP	Fairbanks	2B	14B / C	12.0		43,679	0	0	26,663	70,342	32,463
06-8409	Elig Technician II	FT	A	GP	Anchorage	2A	14M / N	12.0		57,492	0	0	31,492	88,984	41,066
06-8414	Public Assist Analyst I	FT	A	GP	Anchorage	2A	16J / K	12.0		60,396	0	0	32,507	92,903	42,875
06-8416	Elig Technician II	FT	A	GP	Anchorage	2A	14D / E	12.0		44,187	0	0	26,841	71,028	32,779
06-8417	Elig Technician I	FT	A	GP	Anchorage	2A	13B / C	12.0		39,044	0	0	25,043	64,087	29,576
06-8418	Elig Technician II	FT	A	GP	Anchorage	2A	14C / D	12.0		42,428	0	0	26,226	68,654	31,684
06-8419	Elig Technician I	FT	A	GP	Anchorage	2A	13C / D	12.0		40,720	0	0	25,629	66,349	30,620
06-8420	Elig Technician II	FT	A	GP	Fairbanks	2B	14B / C	12.0		43,195	0	0	26,494	69,689	32,162
06-8421	Elig Technician II	FT	A	GP	Bethel	2K	14J / K	12.0		72,348	0	0	36,686	109,034	50,319
06-8422	Training Specialist II	FT	A	GP	Anchorage	2A	18C / D	12.0		57,816	0	0	31,606	89,422	41,268

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8423	Elig Technician II	FT	A	GP	Wasilla	2A	14D / E	12.0		43,794	0	0	26,703	70,497	32,534
06-8424	Elig Technician I	FT	A	GP	Anchorage	2A	13C / D	12.0		40,384	0	0	25,511	65,895	30,411
06-8425	Elig Technician I	FT	A	GP	Anchorage	2A	13B / C	12.0		39,377	0	0	25,159	64,536	29,783
06-8429	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,890	0	0	21,843	51,733	23,875
06-8430	Office Assistant I	FT	A	GP	Wasilla	2A	8G / J	12.0		34,140	0	0	23,328	57,468	26,522
06-8431	Elig Technician IV	FT	A	SS	Anchorage	2A	16E / F	12.0		55,848	0	0	30,564	86,412	39,879
06-8432	Elig Technician III	FT	A	GP	Anchorage	2A	15B / C	12.0		44,449	0	0	26,932	71,381	32,942
06-8433	Elig Technician III	FT	A	GG	Anchorage	2A	15B / C	12.0		45,235	0	0	27,207	72,442	33,432
06-8434	Elig Technician I	FT	A	GP	Anchorage	2A	13A	12.0		36,960	0	0	24,314	61,274	28,278
06-8435	Elig Technician I	FT	A	GP	Anchorage	2A	13D / E	12.0		42,110	0	0	26,115	68,225	31,486
06-8436	Elig Technician II	FT	A	GP	Wasilla	2A	14D / E	12.0		44,580	0	0	26,978	71,558	33,024
06-8437	Elig Technician II	FT	A	GP	Anchorage	2A	14G / J	12.0		50,532	0	0	29,059	79,591	36,731
06-8438	Elig Technician II	FT	A	GP	Anchorage	2A	14F / G	12.0		48,516	0	0	28,354	76,870	35,476
06-8439	Elig Technician I	FT	A	GP	Anchorage	2A	13D / E	12.0		42,168	0	0	26,135	68,303	31,522
06-8440	Elig Technician II	FT	A	GG	Anchorage	2A	14M / N	12.0		58,548	0	0	31,861	90,409	41,724
06-8441	Elig Technician II	FT	A	GP	Anchorage	2A	14L / M	12.0		56,436	0	0	31,123	87,559	40,409
06-8442	Elig Technician IV	FT	A	SS	Fairbanks	2B	16M / N	12.0		69,723	0	0	35,415	105,138	48,521
06-8443	Elig Technician I	FT	A	GP	Fairbanks	2B	13C / D	12.0		41,940	0	0	26,055	67,995	31,380
06-8444	Elig Technician II	FT	A	GP	Fairbanks	2B	14J / K	12.0		53,621	0	0	30,139	83,760	38,655
06-8445	Elig Technician II	FT	A	GP	Fairbanks	2B	14D / E	12.0		46,908	0	0	27,792	74,700	34,474
06-8446	Elig Technician II	FT	A	GP	Fairbanks	2B	14C / D	12.0		45,480	0	0	27,293	72,773	33,585
06-8449	Elig Technician II	FT	A	GG	Nome	2J	14K / L	12.0		71,018	0	0	36,221	107,239	49,491
06-8451	Elig Technician II	FT	A	GP	Bethel	2K	14K / L	12.0		74,505	0	0	37,440	111,945	51,663
06-8453	Elig Technician I	FT	A	GP	Bethel	2K	13B / C	12.0		54,344	0	0	30,392	84,736	39,106
06-8454	Office Assistant I	FT	A	GP	Bethel	2K	8E / F	12.0		42,587	0	0	26,281	68,868	31,783
06-8456	Elig Technician I	FT	A	GP	Juneau	2A	13C / D	12.0		39,824	0	0	25,316	65,140	30,062
06-8457	Elig Technician II	FT	A	GP	Wasilla	2A	14E / F	12.0		46,217	0	0	27,551	73,768	34,044
06-8458	Elig Technician II	FT	A	GP	Wasilla	2A	14F / G	12.0		48,516	0	0	28,354	76,870	35,476
06-8459	Office Assistant I	FT	A	GP	Wasilla	2A	8E / F	12.0		30,819	0	0	22,167	52,986	24,453
06-8460	Elig Technician II	FT	A	GP	Anchorage	2A	14J / K	12.0		52,428	0	0	29,722	82,150	37,912
06-8461	Elig Technician II	FT	A	GP	Anchorage	2A	14D / E	12.0		44,187	0	0	26,841	71,028	32,779
06-8462	Elig Technician II	FT	A	GP	Anchorage	2A	14E / F	12.0		46,922	0	0	27,797	74,719	34,483
06-8463	Elig Technician IV	FT	A	SS	Anchorage	2A	16D / E	12.0		53,850	0	0	29,866	83,716	38,635
06-8464	Elig Technician II	FT	A	GG	Wasilla	2A	14K / L	12.0		54,396	0	0	30,410	84,806	39,138
06-8465	Elig Technician II	FT	A	GP	Wasilla	2A	14E / F	12.0		45,653	0	0	27,353	73,006	33,692
06-8466	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,120	0	0	21,573	50,693	23,395
06-8467	Office Assistant I	FT	A	GP	Kenai	2A	8E / F	12.0		30,897	0	0	22,195	53,092	24,502
06-8468	Elig Technician II	FT	A	GP	Ketchikan	2A	14C / D	12.0		42,493	0	0	26,249	68,742	31,724
06-8469	Elig Technician I	FT	A	GP	Wasilla	2A	13D / E	12.0		40,834	0	0	25,669	66,503	30,691

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8470	Office Assistant II	FT	A	GP	Anchorage	2A	10J / K	12.0		39,924	0	0	25,350	65,274	30,124
06-8471	Elig Technician II	FT	A	GP	Anchorage	2A	14F / G	12.0		47,818	0	0	28,110	75,928	35,041
06-8472	Elig Technician II	FT	A	GP	Anchorage	2A	14L / M	12.0		54,991	0	0	30,618	85,609	39,509
06-8473	Elig Technician II	FT	A	GP	Kenai	2A	14D / E	12.0		44,973	0	0	27,116	72,089	33,269
06-8474	Elig Technician II	FT	A	GP	Anchorage	2A	14D / E	12.0		44,056	0	0	26,795	70,851	32,698
06-8475	Elig Technician I	FT	A	GP	Anchorage	2A	13C / D	12.0		40,720	0	0	25,629	66,349	30,620
06-8476	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		32,972	0	0	22,920	55,892	25,794
06-8477	Elig Technician II	FT	A	GP	Anchorage	2A	14L / M	12.0		55,416	0	0	30,766	86,182	39,773
06-8478	Elig Technician II	FT	A	GG	Fairbanks	2B	14M / N	12.0		59,790	0	0	32,296	92,086	42,498
06-8479	Elig Technician II	FT	A	GP	Fairbanks	2B	14F / G	12.0		50,460	0	0	29,034	79,494	36,687
06-8480	Elig Technician II	FT	A	GP	Fairbanks	2B	14G / J	12.0		52,548	0	0	29,764	82,312	37,987
06-8481	Elig Technician II	FT	A	GP	Wasilla	2A	14G / J	12.0		50,532	0	0	29,059	79,591	36,731
06-8482	Elig Technician I	FT	A	GP	Kenai	2A	13C / D	12.0		39,544	0	0	25,218	64,762	29,888
06-8483	Elig Technician II	FT	A	GP	Anchorage	2A	14K / L	12.0		54,396	0	0	30,410	84,806	39,138
06-8484	Elig Technician I	FT	A	GP	Wasilla	2A	13B / C	12.0		39,044	0	0	25,043	64,087	29,576
06-8485	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,339	0	0	22,699	55,038	25,400
06-8486	Elig Technician II	FT	A	GP	Anchorage	2A	14D / E	12.0		43,794	0	0	26,703	70,497	32,534
06-8488	Elig Technician II	FT	A	GP	Wasilla	2A	14B / C	12.0		42,110	0	0	26,115	68,225	31,486
06-8498	Elig Technician I	FT	A	GG	Anchorage	2A	13J / K	12.0		48,960	0	0	28,509	77,469	35,752
06-8499	Elig Technician II	FT	A	GP	Anchorage	2A	14E / F	12.0		46,922	0	0	27,797	74,719	34,483
06-8500	Elig Technician II	FT	A	GP	Anchorage	2A	14L / M	12.0		56,436	0	0	31,123	87,559	40,409
06-8501	Elig Technician III	FT	A	GP	Kenai	2A	15L / M	12.0		60,672	0	0	32,604	93,276	43,047
06-8502	Elig Technician I	FT	A	GP	Wasilla	2A	13C / D	12.0		40,384	0	0	25,511	65,895	34,265
06-8503	Office Assistant II	FT	A	GP	Bethel	2K	10D / E	12.0		46,839	0	0	27,768	74,607	38,796
06-8504	Elig Technician II	FT	A	GP	Juneau	2A	14A / B	12.0		39,488	0	0	25,198	64,686	33,637
06-8505	Elig Technician IV	FT	A	SS	Anchorage	2A	16M / N	12.0		67,140	0	0	34,512	101,652	52,859
06-8506	Elig Technician II	FT	A	GP	Anchorage	2A	14E / F	12.0		46,076	0	0	27,501	73,577	38,260
06-8507	Elig Technician III	FT	A	GG	Anchorage	2A	15L / M	12.0		59,574	0	0	32,220	91,794	47,733
06-8508	Elig Technician I	FT	A	GP	Kenai	2A	13C / D	12.0		39,936	0	0	25,355	65,291	33,951
06-8509	Elig Technician II	FT	A	GP	Sitka	2A	14C / D	12.0		42,753	0	0	26,339	69,092	35,928
06-8510	Elig Technician II	FT	A	GP	Anchorage	2A	14C / D	12.0		42,233	0	0	26,158	68,391	35,563
06-8511	Elig Technician III	FT	A	GG	Anchorage	2A	15J / K	12.0		56,364	0	0	31,098	87,462	45,480
06-8512	Elig Technician II	FT	A	GP	Wasilla	2A	14C / D	12.0		43,013	0	0	26,430	69,443	36,110
06-8513	Elig Technician II	FT	A	GP	Wasilla	2A	14C / D	12.0		43,013	0	0	26,430	69,443	36,110
06-8514	Elig Technician I	FT	A	GP	Anchorage	2A	13F / G	12.0		43,794	0	0	26,703	70,497	36,658
06-8515	Administrative Assistant II	FT	A	GP	Ketchikan	2A	14D / E	12.0		44,056	0	0	26,795	70,851	36,843
06-8516	Elig Technician II	FT	A	GP	Anchorage	2A	14B / C	12.0		42,110	0	0	26,115	68,225	35,477
06-8517	Elig Technician II	FT	A	GG	Anchorage	2A	14M / N	12.0		57,492	0	0	31,492	88,984	46,272
06-8518	Elig Technician II	FT	A	GP	Anchorage	2A	14D / E	12.0		44,842	0	0	27,070	71,912	37,394

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8519	Elig Technician I	FT	A	GP	Anchorage	2A	13D / E	12.0		42,168	0	0	26,135	68,303	35,518
06-8520	Elig Technician I	FT	A	GP	Anchorage	2A	13B / C	12.0		39,377	0	2,931	26,184	68,492	35,616
06-8521	Elig Technician III	FT	A	GP	Anchorage	2A	15M / N	12.0		61,812	0	0	33,003	94,815	49,304
06-8522	Elig Technician I	FT	A	GP	Anchorage	2A	13D / E	12.0		41,762	0	0	25,993	67,755	35,233
06-8523	Elig Technician I	FT	A	GP	Anchorage	2A	13C / D	12.0		40,048	0	0	25,394	65,442	34,030
06-8524	Office Assistant I	FT	A	GP	Anchorage	2A	8D / E	12.0		30,780	0	0	22,154	52,934	27,526
06-8525	Elig Technician I	FT	A	GP	Homer	2A	13D / E	12.0		41,124	0	0	25,770	66,894	34,785
06-8526	Elig Technician II	FT	A	GP	Kenai	2A	14E / F	12.0		46,922	0	0	27,797	74,719	38,854
06-8527	Elig Technician II	FT	A	GP	Wasilla	2A	14D / E	12.0		43,925	0	0	26,749	70,674	36,751
06-8528	Elig Technician I	FT	A	GP	Wasilla	2A	13D / E	12.0		40,950	0	0	25,709	66,659	34,663
06-8533	Public Assist Analyst I	FT	A	GG	Anchorage	2A	16F / G	12.0		55,896	0	0	30,934	86,830	45,152
06-8534	Public Assist Analyst I	FT	A	GG	Anchorage	2A	16M / N	12.0		66,234	0	0	34,548	100,782	52,407
06-8535	Public Assist Analyst I	FT	A	GP	Anchorage	2A	16D / E	12.0		50,559	0	0	29,068	79,627	41,406
06-8537	Office Assistant I	FT	A	GP	Wasilla	2A	8F / G	12.0		31,850	0	0	22,528	54,378	28,277
06-8540	Elig Technician II	FT	A	GP	Fairbanks	2B	14F / G	12.0		50,460	0	0	29,034	79,494	41,337
06-8541	Elig Technician I	FT	A	GP	Kenai	2A	13A / B	12.0		38,100	0	0	24,713	62,813	32,663
06-8545	Elig Technician II	FT	A	GP	Wasilla	2A	14F / G	12.0		48,516	0	0	28,354	76,870	39,972
06-8546	Work Force Dev Spec I	FT	A	GG	Anchorage	2A	15L / M	12.0		60,398	0	0	32,508	92,906	48,311
06-8547	Elig Technician II	FT	A	GP	Fairbanks	2B	14C / D	12.0		44,333	0	0	26,892	71,225	37,037
06-8548	Social Worker II	FT	A	GP	Fairbanks	2B	16L / M	12.0		66,396	0	0	34,605	101,001	52,521
06-8554	Program Coordinator I	FT	A	GP	Anchorage	2A	18G / J	12.0		66,528	0	0	34,651	101,179	52,613
06-8555	Elig Technician II	FT	A	GP	Anchorage	2A	14L / M	12.0		56,436	0	0	31,123	87,559	45,531
06-8556	Elig Technician II	FT	A	GP	Anchorage	2A	14K / L	12.0		53,822	0	0	30,209	84,031	43,696
06-8557	Elig Technician I	FT	A	GP	Anchorage	2A	13C / D	12.0		39,600	0	0	25,237	64,837	33,715
06-8558	Elig Technician II	FT	A	GP	Anchorage	2A	14C / D	12.0		42,688	0	0	26,317	69,005	35,883
06-8559	Elig Technician I	FT	A	GP	Anchorage	2A	13D / E	12.0		42,168	0	0	26,135	68,303	35,518
06-8560	Elig Technician II	FT	A	GG	Anchorage	2A	14J / K	12.0		52,428	0	0	29,722	82,150	42,718
06-8561	Work Force Dev Spec I	FT	A	GP	Kenai	2A	15E / F	12.0		49,800	0	0	28,803	78,603	40,874
06-8562	Elig Technician II	FT	A	GP	Kenai	2A	14E / F	12.0		45,653	0	0	27,353	73,006	37,963
06-8563	Elig Technician II	FT	A	GG	Wasilla	2A	14M / N	12.0		58,548	0	0	31,861	90,409	47,013
06-8564	Elig Technician II	FT	A	GP	Wasilla	2A	14C / D	12.0		42,688	0	0	26,317	69,005	35,883
06-8565	Elig Technician I	FT	A	GP	Wasilla	2A	13D / E	12.0		40,950	0	0	25,709	66,659	34,663
06-8566	Work Force Dev Spec II	FT	A	GG	Fairbanks	2B	16N / O	12.0		71,466	0	0	36,378	107,844	56,079
06-8568	Social Worker II	FT	A	GG	Fairbanks	2B	16L / M	12.0		67,110	0	0	34,855	101,965	53,022
06-8569	Elig Technician I	FT	A	GP	Juneau	2A	13D / E	12.0		41,182	0	0	25,790	66,972	34,825
06-8570	Elig Technician II	FT	A	GP	Ketchikan	2A	14C / D	12.0		43,013	0	0	26,430	69,443	36,110
06-8571	Elig Technician II	FT	A	GP	Wasilla	2A	14E / F	12.0		46,358	0	0	27,600	73,958	38,458
06-8580	Public Assist Analyst I	FT	A	GP	Anchorage	2A	16L / M	12.0		63,546	0	0	33,609	97,155	50,521
06-8582	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	2A	21F / J	12.0		80,880	0	0	39,316	120,196	62,502

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8583	Elig Technician II	FT	A	GP	Anchorage	2A	14L / M	12.0		56,436	0	0	31,123	87,559	45,531
06-8584	Elig Technician II	FT	A	GP	Bethel	2K	14C / D	12.0		58,728	0	0	31,924	90,652	47,139
06-8585	Elig Technician II	FT	A	GP	Wasilla	2A	14D / G	12.0		48,516	0	0	28,354	76,870	39,972
06-8586	Elig Technician II	FT	A	GP	Anchorage	2A	14G / J	12.0		50,280	0	0	28,971	79,251	41,211
06-8587	Elig Technician II	FT	A	GP	Anchorage	2A	14K / L	12.0		54,396	0	0	30,410	84,806	44,099
06-8592	Public Assist Analyst II	FT	A	GP	Anchorage	2A	18J / K	12.0		68,920	0	0	35,487	104,407	54,292
06-8593	Office Assistant I	FT	A	GP	Fairbanks	2B	8M / N	12.0		40,404	0	0	25,518	65,922	34,279
06-8594	Administrative Assistant II	FT	A	GP	Anchorage	2A	14F / G	12.0		48,516	0	0	28,354	76,870	39,972
06-8598	Public Assist Analyst I	FT	A	GP	Anchorage	2A	16K / L	12.0		62,475	0	0	33,234	95,709	49,769
06-8600	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		34,492	0	0	23,451	57,943	30,130
06-8601	Office Assistant I	FT	A	GP	Anchorage	2A	8D / E	12.0		30,248	0	0	21,968	52,216	27,152
06-8602	Elig Technician I	FT	A	GP	Anchorage	2A	13J / K	12.0		48,960	0	3,766	29,826	82,552	42,927
06-8603	Elig Technician I	FT	A	GP	Anchorage	2A	13K / L	12.0		50,720	0	0	29,125	79,845	41,519
06-8604	Elig Technician I	FT	A	GP	Anchorage	2A	13C / D	12.0		39,656	0	0	25,257	64,913	33,755
06-8605	Elig Technician I	FT	A	GP	Anchorage	2A	13D / E	12.0		41,994	0	3,136	27,170	72,300	37,596
06-8606	Elig Technician I	FT	A	GP	Anchorage	2A	13C / D	12.0		40,384	0	0	25,511	65,895	34,265
06-8607	Elig Technician I	FT	A	GP	Anchorage	2A	13C / D	12.0		40,384	0	3,033	26,572	69,989	36,394
06-8608	Elig Technician I	FT	A	GP	Anchorage	2A	13G / J	12.0		47,196	0	0	27,893	75,089	39,046
06-8609	Elig Technician I	FT	A	GP	Anchorage	2A	13D / E	12.0		41,066	0	0	25,750	66,816	34,744
06-8610	Elig Technician I	FT	A	GP	Anchorage	2A	13F / G	12.0		44,973	0	0	27,116	72,089	37,486
06-8611	Elig Technician III	FT	A	GP	Anchorage	2A	15K / L	12.0		58,388	0	0	31,805	90,193	46,900
06-8612	Elig Technician IV	FT	A	SS	Anchorage	2A	16L / M	12.0		62,864	0	0	33,017	95,881	49,858
06-8613	Training Specialist II	FT	A	GP	Anchorage	2A	18E / F	12.0		61,863	0	0	33,020	94,883	49,339
06-8617	Elig Technician I	FT	A	GP	Anchorage	2A	13F / G	12.0		45,300	0	0	27,230	72,530	37,716
06-8618	Elig Technician I	FT	A	GP	Anchorage	2A	13J / K	12.0		48,005	0	0	28,176	76,181	39,614
06-8619	Office Assistant I	FT	A	GP	Anchorage	2A	8F / G	12.0		32,384	0	0	22,714	55,098	28,651
06-8621	Elig Technician II	FT	A	GP	Ketchikan	2A	14G / J	12.0		50,532	0	0	29,059	79,591	41,387
06-8622	Elig Technician II	FT	A	GP	Juneau	2A	14E / F	12.0		46,992	0	0	27,821	74,813	0
06-8624	Public Assist Analyst I	FT	A	GP	Anchorage	2A	16C / D	12.0		50,253	0	0	28,961	79,214	0
06-8627	Elig Technician I	FT	A	GP	Anchorage	2A	13K / L	12.0		50,796	0	0	29,151	79,947	41,572
06-8628	Elig Technician I	FT	A	GP	Anchorage	2A	13G / J	12.0		47,196	0	0	27,893	75,089	39,046
06-8629	Elig Technician I	FT	A	GP	Anchorage	2A	13L / M	12.0		52,704	0	0	29,818	82,522	42,911
06-8640	Elig Technician I	FT	A	GP	Anchorage	2A	13C / D	12.0		39,824	0	0	25,316	65,140	30,062
06-8649	Office Assistant I	FT	A	GP	Anchorage	2A	8B / C	12.0		28,384	0	0	21,316	49,700	24,850
06-8650	Office Assistant IV	FT	A	SS	Anchorage	6A	12D / E	12.0		40,428	0	0	25,174	65,602	32,801
06-8651	Elig Technician III	FT	A	GP	Anchorage	2A	15G / J	12.0		52,445	0	0	29,728	82,173	41,087
06-8652	Elig Technician I	FT	A	GP	Anchorage	2A	13C / D	12.0		39,936	0	0	25,355	65,291	32,646
06-8653	Elig Technician I	FT	A	GP	Anchorage	2A	13F / G	12.0		45,300	0	0	27,230	72,530	36,265
06-8655	Elig Technician I	FT	A	GP	Ketchikan	2A	13C / D	8.0		26,960	0	0	17,021	43,981	43,981

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8656	Elig Technician I	FT	A	GP	Ketchikan	2A	13C	12.0		39,432	0	0	25,178	64,610	64,610
06-8657	Elig Technician I	FT	A	GP	Sitka	2A	13B / C	8.0		25,955	0	2,931	17,694	46,580	46,580
06-Z127	Elig Technician II	FT	A	GP	Anchorage	2A	14C / D	12.0		42,948	0	0	26,408	69,356	34,678
Total Positions Full Time Positions: 392 Part Time Positions: 1 Non Permanent Positions: 0 Positions in Component: 393														Total Salary Costs: 19,037,836 Total COLA: 0 Total Premium Pay: 15,797 Total Benefits: 11,104,657	
Total Component Months: 4,702.0														Total Pre-Vacancy: 30,158,290 Minus Vacancy Adjustment of 4.18%: (1,261,390) Total Post-Vacancy: 28,896,900 Plus Lump Sum Premium Pay: 0	
														Personal Services Line 100: 28,896,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	14,332,779	13,733,302	47.53%
1003 General Fund Match	12,505,995	11,982,924	41.47%
1004 General Fund Receipts	2,668,353	2,556,747	8.85%
1007 Inter-Agency Receipts	526,705	504,676	1.75%
1108 Statutory Designated Program Receipts	124,458	119,252	0.41%
Total PCN Funding:	30,158,290	28,896,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		310.4	251.6	251.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	251.6
72110	Employee Travel (Instate)	In-state travel for Public Assistance Eligibility workers in 14 district offices for travel to communities in their respective service area. It is necessary for eligibility staff to travel to their regional headquarters for policy and procedural information exchange and occasionally travel on a temporary assignment to assist a district office with peak service demands requiring additional staff.	0.0	0.0	150.6
		Regional managers and supervisors travel to their respective districts to complete administrative and supervisory reviews, review a sample of cases for accuracy and perform on-site training. Regional Managers also travel to the central office to confer on program, policy, procedures and corrective actions.			
72110	Employee Travel (Instate)	In-state travel for new worker training and reinforcement training for experienced employees. This travel and per diem is necessary for worker training in rural areas as well as for attendance for new and experienced workers at periodic specialized training sessions. Most of the 14 Division of Public Assistance (DPA) district offices participate at different levels in this training program each year. This provides travel resources for DPA program training of Fee Agents who provide DPA application processing services in over 150 rural communities.	0.0	0.0	101.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			6,937.9	6,319.0	6,319.0
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	6,319.0
73025	Education Services	Staff training costs for civil service workshops, private workshop fees and for specialized instruction on a limited basis.		0.0	0.0	63.8
73150	Information Technlgy	Software upgrades and licensing.		0.0	0.0	70.0
73154	Software Licensing	Core Services RSA with Department of Health & Social Services/Information Technology for Microsoft Licensing.	H&SS	0.0	0.0	77.2
73155	Software Maintenance	Anti-virus RSA with Department of Administration, Enterprise Technology Services.	Admin	0.0	0.0	5.0
73156	Telecommunication	Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses, and teleconference charges.		0.0	0.0	295.4
73225	Delivery Services	Freight/shipping, express charges and postage for Public Assistance (PA) local field offices and postage for PA recipient mailings (computer generated mailings include recipient benefits, notices and recertifications).		0.0	0.0	880.0
73450	Advertising & Promos	Advertising for required public notice of program changes and services.		0.0	0.0	2.6
73525	Utilities	Public Utilities Services - Electricity and utilities not included in certain district office lease agreements.		0.0	0.0	30.5
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance costs for buildings and electronic office equipment. Janitorial services not included in lease agreements.		0.0	0.0	80.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Contract cost for storage and other room rental.		0.0	0.0	29.0
73676	Repairs/Maint. (Non IA-			0.0	0.0	61.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	6,319.0
	Eq/Machinery)					
73686	Rentals/Leases (Non IA-Eq/Machinery)		Office copier in Division of Public Assistance district and regional offices, other equipment rental and leases statewide.	0.0	0.0	25.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Vendor leased vehicles for field staff.	0.0	0.0	15.6
73753	Program Mgmt/Consult		Payments to fee agents to take Public Assistance (PA) applications in rural areas. Contract fee agents assist clients in completing PA program applications and verify client information prior to forwarding applications to Division of Public Assistance field office for decision processing.	0.0	0.0	265.5
73753	Program Mgmt/Consult	DOL	RSA with the Disability Determination Services (under Dept of Labor Voc Rehab) for the state only disability determinations for Medicaid applicants who need a disability decision as part of Medicaid eligibility.	0.0	0.0	200.0
73753	Program Mgmt/Consult		Electronic Benefit Transfer (EBT) is growing nationally as a method of efficiently distributing public assistance benefits, and is the required method for Food and Nutrition Services, for the delivery of benefits. With EBT, a plastic Alaska Quest debit card replaced paper food stamps and Alaska Temporary Assistance Program (ATAP) cash warrants. EBT's design strength is its use of existing financial networks to support the system. EBT improves client service, program management, and public support through increased program integrity. About 25,500 households receive their food stamp, ATAP or Adult Public Assistance benefits on the Alaska Quest card or Direct Deposit. The State pays the current EBT/EFS contractor based on a cost-per-case-month (CPCM) for each time a benefit is loaded on the Alaska QUEST Card and for the direct deposits made each month. This also includes access and support managing the contract Web Admin Browser and Disaster Services.	0.0	0.0	720.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	6,319.0
73754		Interpreter	0.0	0.0	35.0
73755		Safety Services	0.0	0.0	75.0
73756		Print/Copy/Graphics	0.0	0.0	160.0
73805	Admin	IT-Non-Telecommnctns RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR.	0.0	0.0	377.0
73806	Admin	IT-Telecommunication RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	0.0	0.0	350.0
73806	Admin	IT-Telecommunication RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	0.0	0.0	195.0
73807		Storage	0.0	0.0	5.0
73808		Building Maintenance	0.0	0.0	1.0
73809	Admin	Mail RSA with Department of Administration for mail services and postage.	0.0	0.0	20.0
73810	Admin	Human Resources RSA with Department of Administration, Division of Personnel for human resource services.	0.0	0.0	342.0
73811	Admin	Building Leases RSA with Department of Administration, Division of General Services for office space leases.	0.0	0.0	1,713.9
73814	Admin	Insurance RSA with Department of Administration, Risk Management.	0.0	0.0	16.5
73848	Trans	State Equip Fleet Department of Transportation state vehicle charges.	0.0	0.0	45.0
73979	H&SS	Mgmt/Consulting (IA Svcs) RSA with Department of Health & Social Services for finance and management support services.	0.0	0.0	80.0
73979	H&SS	Mgmt/Consulting (IA Svcs) RSA with Department of Health & Social Services, Finance and Management Services for Information Technology support services.	0.0	0.0	50.0
73979	H&SS	Mgmt/Consulting (IA Svcs) RSA with Department of Health & Social Services for Commissioner's Office support services.	0.0	0.0	33.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		466.6	751.4	751.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	751.4
74226	Equipment & Furniture	Replacement of worn office furniture and equipment of zero scrap value for local offices statewide.	0.0	0.0	346.1
74229	Business Supplies	General office consumables for field offices and statewide copier supplies.	0.0	0.0	304.7
74233	Info Technology Equip	Replacement computer hardware, printer, software and related supplies.	0.0	0.0	100.6

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits	0.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	18,544.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57250	Food Stamp Program Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Public Assistance Field Services component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant), Medicaid Title XIX (50% FFP) and Medicaid Title XXI (70% FFP). Food Stamp and Medicaid programs require a State match. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.				0.0	0.0	8,000.0
57260	Title IV A Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Public Assistance Field Services component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant), Medicaid Title XIX (50% FFP) and Medicaid Title XXI (70% FFP). Food Stamp and Medicaid programs require a State match. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.				0.0	0.0	2,000.0
57301	Title XIX Map Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Public Assistance Field Services component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant), Medicaid Title XIX (50% FFP) and Medicaid Title XXI (70% FFP). Food Stamp and Medicaid programs require a State match. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.				0.0	0.0	544.0
57302	Title Xix Map Admin Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Public Assistance Field Services component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant), Medicaid Title XIX (50% FFP) and Medicaid Title XXI (70% FFP). Food Stamp and Medicaid programs require a State match.				0.0	0.0	8,000.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	18,544.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.						

Restricted Revenue Detail **Department of Health and Social Services**

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	740.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59040	Revenue				0.0	0.0	0.0
	Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Public Assistance Field Services component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant), Medicaid Title XIX (50% FFP) and Medicaid Title XXI (70% FFP). Food Stamp and Medicaid programs require a State match. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.						
59060	Health & Social Svcs	Governor's Cncl/Disabilities	6216300b	11100	0.0	0.0	240.0
	RSA between Public Assistance Field Services and the Governor's Council on Disabilities and Special Education (GCDSE) to provide training and technical assistance in methods of encouraging employment (comprehensive employment opportunities) for appropriate Adult Public Assistance (APA) recipients.						
59060	Health & Social Svcs	PFD Hold Harmless	6216300c	11100	0.0	0.0	500.0
	RSA between the Public Assistance Field Services component and the Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the administrative funding for the public assistance maintenance work impacted by clients receiving the Alaska Permanent Fund Dividend.						

Restricted Revenue Detail **Department of Health and Social Services**

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	126.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		06216310	11100	0.0	0.0	126.0
	State personnel outstationed for tribal Medicaid support at the Alaska Native Medical Center.						

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73154	Software Licensing	Core Services RSA with Department of Health & Social Services/Information Technology for Microsoft Licensing.	Intra-dept	H&SS	0.0	0.0	77.2
73154 Software Licensing subtotal:					0.0	0.0	77.2
73155	Software Maintenance	Anti-virus RSA with Department of Administration, Enterprise Technology Services.	Inter-dept	Admin	0.0	0.0	5.0
73155 Software Maintenance subtotal:					0.0	0.0	5.0
73753	Program Mgmt/Consult	RSA with the Disability Determination Services (under Dept of Labor Voc Rehab) for the state only disability determinations for Medicaid applicants who need a disability decision as part of Medicaid eligibility.	Inter-dept	DOL	0.0	0.0	200.0
73753 Program Mgmt/Consult subtotal:					0.0	0.0	200.0
73805	IT-Non-Telecommnctns	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR.	Inter-dept	Admin	0.0	0.0	377.0
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	377.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	Inter-dept	Admin	0.0	0.0	350.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	Inter-dept	Admin	0.0	0.0	195.0
73806 IT-Telecommunication subtotal:					0.0	0.0	545.0
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	0.0	0.0	20.0
73809 Mail subtotal:					0.0	0.0	20.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for human resource services.	Inter-dept	Admin	0.0	0.0	342.0
73810 Human Resources subtotal:					0.0	0.0	342.0
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space leases.	Inter-dept	Admin	0.0	0.0	1,713.9
73811 Building Leases subtotal:					0.0	0.0	1,713.9
73814	Insurance	RSA with Department of Administration, Risk Management.	Inter-dept	Admin	0.0	0.0	16.5
73814 Insurance subtotal:					0.0	0.0	16.5
73848	State Equip Fleet	Department of Transportation state vehicle charges.	Inter-dept	Trans	0.0	0.0	45.0
73848 State Equip Fleet subtotal:					0.0	0.0	45.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management support services.	Intra-dept	H&SS	0.0	0.0	80.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Finance and Management Services for Information Technology support services.	Intra-dept	H&SS	0.0	0.0	50.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	0.0	0.0	33.0

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
			73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	0.0	163.0
			Public Assistance Field Services total:	0.0	0.0	3,504.6
			Grand Total:	0.0	0.0	3,504.6